

UNCLASSIFIED

BUDGET ACTIVITY: 6

FY 2001 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET
PROGRAM ELEMENT: 0605154N
PROGRAM ELEMENT TITLE: Center for Naval Analyses

DATE: FEBRUARY 2000

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1999 ACTUAL	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
C0031 Marine Corps Operations Analysis Group	4,168	4,343	4,354	4,433	4,568	4,808	4,902	CONT.	CONT.
R0148 Center for Naval Analyses, Navy	37,508	39,106	39,535	40,499	41,035	41,614	43,251	CONT.	CONT.
TOTAL	41,676	43,452	43,889	44,932	45,603	46,422	48,153	CONT.	CONT.

(U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Center for Naval Analyses (CNA) is the Department of the Navy's only Federally Funded Research and Development Center. CNA provides independent, objective, and expert analyses based on its unique access to sensitive data and hands-on exposure to fleet operations gained through its world-wide field program. CNA's Research Program is centrally funded by this program element and is primarily concentrated along 1 Marine Corps category and 10 Navy categories of study called product areas. These product areas are structured to enhance CNA's focus of research and analysis upon the major present and future needs and issues of the Navy and the Marine Corps. Because of rapid advances in technology, changes in the fleet, the increasing complexity of weapon systems, and reductions in manpower, force structure, and budgets, the Navy and Marine Corps have a greater need for analyses that are both sophisticated and timely. CNA is highly qualified to meet that need.

(U) JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E MANAGEMENT SUPPORT because it supports the operations and installations required for general research and development use.

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Budget Item Justification
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PROGRAM ELEMENT TITLE: Center for Naval Analyses

(U) PROGRAM CHANGE SUMMARY:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) FY 2000 President's Budget:	41,882	43,694	44,307
(U) Appropriated Value:		43,694	
(U) Adjustments from PRESBUDG:			
(U) Various Rate Adjustments	-200		-418
(U) Congressional Rescissions		-242	
(U) Execution Adjustments	-6		
(U) FY 2001 PRESBUDG Budget Submission:	41,676	43,452	43,889

(U) CHANGE SUMMARY EXPLANATION:

(U) Schedule: Not applicable.

(U) Technical: Not applicable.

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(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1999 ACTUAL	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
C0031 Marine Corps Operations and Analysis Group (MCOAG)	4,168	4,343	4,354	4,433	4,568	4,808	4,902	CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Marine Corps portion of the Department of the Navy's (DoNs) Center for Naval Analyses (CNA) Research Program. It is managed as an element of the Marine Corps Studies System. This program provides the Marine Corps with independent and objective research and analysis of specific issues/topics appropriate for a Federally Funded Research and Development Center (FFRDC). As a result of the finding and recommendations of the Fiscal Year 1997 Defense Science Board, the Marine Corps refocused the type of support CNA provides. This refocusing effort reduced the number of field representatives for the Operational Forces commanders and established five specific areas of expertise for CNA to establish and maintain: (1) Logistics, (2) Manpower, (3) Programs and Resources, (4) Naval Integration, and (5) Operations. The scientific analyst support was also reduced from nine part-time (each providing 20% per year) to five full-time scientific analysts, one for each of the five focus areas. The revised program continues to provide analytical support for field exercise, ad hoc, and quick response requirements.

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DATE: FEBRUARY 2000

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PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and
Analysis Group

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1999 ACCOMPLISHMENTS:

- (U) (\$323) Continued maintenance of the LOGISTICS Area of Expertise including the funding of one scientific analyst. Executed high-priority logistics related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$496) Continued maintenance of the MANPOWER Area of Expertise including the funding of one scientific analyst. Executed high-priority force structure and personnel related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$514) Continued maintenance of the PROGRAMS and RESOURCES Area of Expertise including the funding of one scientific analyst. Executed high-priority program, resource, and readiness related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$545) Continued maintenance of the OPERATIONS Area of Expertise including providing analysts for field exercises and the funding of one scientific analyst. Executed high-priority Joint and MAGTF operations related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$481) Continued maintenance of the Naval Integration Area of Expertise including the funding of one scientific analyst. Executed high-priority Naval (From the Sea and OMFTS) and non-linearity aspects of combat related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$1,002) Continued staffing five field representative billets at COMMARFORPAC, CGI MEF, CG II MEF, CG III MEF, and CG MCAGCC. Established new field billet at COMMARFORLANT.
- (U) (\$807) Executed 4 to 6 "Quick Response" study projects (start to finish within 90 days); AD HOC support for the immediate analytical support requirements; and administrative support functions including: General Concept Development, CNA self-Initiated Analysis Efforts, and Award Fee funding.

2. (U) FY 2000 PLAN:

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PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and
Analysis Group

- (U) (\$495) Continues maintenance of the LOGISTICS Area of Expertise including the funding of one scientific analyst. Execute high-priority logistics related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$400) Continues maintenance of the MANPOWER Area of Expertise including the funding of one scientific analyst. Execute high-priority force structure and personnel related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$401) Continues maintenance of the PROGRAMS and RESOURCES Area of Expertise including the funding of one scientific analyst. Execute high-priority program, resource, and readiness related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$445) Continues maintenance of the OPERATIONS Area of Expertise including providing analysts for field exercises and the funding of one scientific analyst. Execute high-priority Joint and MAGTF operations related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$545) Continues maintenance of the Naval Integration Area of Expertise including the funding of one scientific analyst. Execute high-priority Quadrennial Defense Review (QDR), Naval (From the Sea and OMFTS) and non-linearity aspects of combat related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$1,115) Funds the staffing of six field representative billets at COMMARFORPAC, COMMARFORLANT, CG I MEF, CG II MEF, CG III MEF, and CG MCAGCC.
- (U) (\$942) Execute 5 to 8 "Quick Response" study projects (start to finish within 90 days); AD HOC support for the immediate analytical support requirements; and administrative support functions including: General Concept Development, CNA Self-Initiated Analysis Efforts, and Award Fee funding.

3. (U) FY 2001 PLAN:

- (U) (\$495) Continues maintenance of the LOGISTICS Area of Expertise including the funding of one scientific analyst. Execute high-priority logistics related study and analysis requirements included in the annual Marine Corps Studies Master Plan.

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BUDGET ACTIVITY: 6

PROGRAM ELEMENT: 0605154N

PROJECT NUMBER: C0031

PROGRAM ELEMENT TITLE: Center for Naval Analyses

PROJECT TITLE: Marine Corps Operations and
Analysis Group

- (U) (\$400) Continues maintenance of the MANPOWER Area of Expertise including the funding of one scientific analyst. Execute high-priority force structure and personnel related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$401) Continues maintenance of the PROGRAMS and RESOURCES Area of Expertise including the funding of one scientific analyst. Execute high-priority QDR, program, resource, and readiness related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$469) Continues maintenance of the OPERATIONS Area of Expertise including providing analysts for field exercises and the funding of one scientific analyst. Execute high-priority Joint and MAGTF operations and OMFTS implementation related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$545) Continues maintenance of the Naval Integration Area of Expertise including the funding of one scientific analyst. Execute high-priority QDR, Naval (From the Sea and OMFTS) and non-linearity aspects of combat related study and analysis requirements included in the annual Marine Corps Studies Master Plan.
- (U) (\$1,115) Funds the staffing of six field representative billets at COMMARFORPAC, COMMARFORLANT CG I MEF, CG II MEF, CG III MEF and MCAGCC.
- (U) (\$929) Execute 5 to 8 "Quick Response" study projects (start to finish within 90 days); AD HOC support for the immediate analytical support requirements; and administrative support functions including: General Concept Development, CNA Self-Initiated Analysis Efforts, and Award Fee funding.

B. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E:

(U) PE 0605873M (Marine Corps Program Wide Support)

C. (U) SCHEDULE PROFILE: Not applicable.

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PROGRAM ELEMENT TITLE: Center for Naval Analyses

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 1999 ACTUAL	FY 2000 ESTIMATE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
R0148 Center for Naval Analyses, Navy	37,508	39,106	39,535	40,499	41,035	42,614	43,251	CONT.	CONT.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project supports the Navy's portion of the Center for Naval Analyses (CNA) Research Program, which is primarily concentrated along 10 Navy categories of study called product areas. These product areas include the following: 1) Manpower, Medical and Training; 2) Policy and Operations; 3) Infrastructure and Readiness; 4) Space and Electronic Warfare/Command, Control, Communications, and Computers/Intelligence and Information and Modeling and Simulation; 5) Systems and Force Structure; 6) Research, Development and Acquisition; 7) Systems and Tactics; 8) Field Program; 9) Scientific Analyst Program; and 10) Quick Response Projects. CNA's analyses have resulted in substantial improvements in force structure, fleet effectiveness, and significant cost avoidance.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. (U) FY 1999 ACCOMPLISHMENTS:

(U) (\$37,508) Addressed issues of major importance to Navy leadership in the above research areas. CNA's Research Program was continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to over 40 locations around the world and at sea, continued to comprise approximately 18% of the funding. The program also emphasized the Policy and Operations and System and Force Structure product areas.

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DATE: FEBRUARY 2000

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PROGRAM ELEMENT TITLE: Center for Naval Analyses PROJECT TITLE: Center for Naval Analyses,
Navy

2. (U) FY 2000 PLAN:

- (U) (\$39,106) Address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to over 40 locations around the world and at sea, will continue to comprise approximately 20% of the funding. Additionally, emphasis will be in the Policy and Operations and System and Force Structure product areas.

3. (U) FY 2001 PLAN:

- (U) (39,535) Address issues of major importance to Navy leadership in the above research areas. CNA's Research Program will be continually updated to support the Navy efficiently and effectively. Support for the CNA field program, which assigns analysts to over 40 locations around the world and at sea, will continue to comprise approximately 20% of the funding. Additionally, emphasis will be in the Policy and Operations and System and Force Structure product areas.

B. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E:

(U) PE 0605152N (Studies and Analysis Support)

C. (U) SCHEDULE PROFILE: Not applicable.

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